

Grant Administration

Department Overview

The Grants and Projects Administration Department coordinates Project Planning, Project Administration, Grant Funding Research, Writing and Proposal Development, Grant Award Contracts, Project Contracts, Project management and reporting including reconciliation of all grants and projects received directly by or sponsored by Gallatin County. The department administers grants and capitol projects for the County in a professional and timely manner consistent with County Policies and applicable regulations relevant to the funding source and activity type.

The Department is assigned the tasks of administrative planning, management of grants and projects, and procurement of Professional Services necessary for project design development and construction. The Department prepares Requests for Proposals, Requests for Statements Qualifications and / or Bid Solicitation Proposals and related Contractual documents in conjunction with engineers, architects, surveyors, contractors and consultants as appropriate.

The Department also administers the County's Economic Development Revolving Loan Program and coordinates Economic Development activities on behalf of the County Commissioners.

The Department provides staff assistance to a variety of County appointed Committees and Boards including Refuse Boards, CIP Committee, Detention Center Planning Committee, I-90 Interchange Committee, Public Transit Committee, Criminal Justice Coordination Council and Wastewater Planning.

For FY 09 the Department will be working on the following grant activities - , TSEP/DNRC/SRF funded project for the improvement of the Hebgen Lake Wastewater System, MT Dept of Commerce, CDBG Program to improve the RAE Water and Sewer District water system. HOME Grant for renovation of a REACH Inc. residential facility. CTEP projects for Three Forks and West Yellowstone.

Department Goals

- Completion of Human Resources & GIS space remodel; Completion of the Courthouse Annex Renovation Project; Construction of new 911 Communications facility;
 - Complete Construction of Road and Bridge Shop.
 - Facilitate the issuance of ballot for a new Detention facility and implement project construction planning process if voter approval is granted
 - Hebgen Lake Estates Wastewater Project
 - Continue to facilitate acquisition of funding for various law enforcement grants
 - Finish the Needs Assessment and possible design of a records storage building
 - Assist with improvements to the West Yellowstone Transfer Station and Composting Operation
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Recent Accomplishments

- Completion of the Courthouse and Law & Justice Center Roofing Replacement Projects
- Obtained a \$3,741,000 grant from the Department of Interior to retire the debt on the West Yellowstone Compost Facility
- Obtained a HOME grant for renovation of a REACH, Inc. residential facility
- Courthouse Annex Renovation in July of 08
- Road & Bridge Shop Completion in August 08
- Completion of flooring replacement project at Law & Justice Center

GENERAL GOVERNMENT

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Department Budget

Object of Expenditure	Actual FY 2007	Final FY 2008	Actual FY 2008	Request FY 2009	Preliminary FY 2009	Final FY 2009
Personnel	\$ 135,149	\$ 160,228	\$ 139,525	\$ 147,478	\$ 147,787	\$ 147,815
Operations	15,051	17,299	16,500	18,415	16,700	16,700
Debt Service	-	-	-	-	-	-
Capital Outlay	-	2,000	1,764	-	-	-
Transfers Out	-	-	-	-	-	-
Total	\$ 150,200	\$ 179,527	\$ 157,789	\$ 165,893	\$ 164,487	\$ 164,515

Budget by Fund Group

General Fund	\$ 150,200	\$ 179,527	\$ 157,789	\$ 165,893	\$ 164,487	\$ 164,515
Special Revenue Funds	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 150,200	\$ 179,527	\$ 157,789	\$ 165,893	\$ 164,487	\$ 164,515

Funding Sources

Tax Revenues	\$ 90,288	\$ 52,675	\$ 52,148	\$ 56,900	\$ 56,900	\$ 52,675
Non-Tax Revenues	394,020	72,831	42,242	19,242	26,831	72,831
Cash Reappropriated	(334,108)	54,022	63,399	89,751	80,756	39,010
Total	\$ 150,200	\$ 179,527	\$ 157,789	\$ 165,893	\$ 164,487	\$ 164,515

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
1	Full-Time	Grants Administrator	1.00
1	Full-Time	Accounting Coordinator	0.80

Total Program FTE 1.80

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2009 Budget Highlights

Personnel

- Eliminated ½ Administrative Support position to help fund new Procurement Officer

Operations

-

Capital

-

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which Grants & Projects Administration is striving to fulfill those goals.

Exceptional Customer Service

- Complete projects on time and within budget.
- Continue to respond to changing needs in a timely and efficient manner.
- Effectively assist in administrative planning activities for capital projects.

Be Model for Excellence in Government

- Include accruals in Grant Reconciliations.
- Supplement County Budgets with dedicated grant revenues.
- Full implementation of Indirect Cost Allocation policy.
- Effective and efficient policies and procedures for project development and management.

Improve Communications

- Hold yearly meetings with departments receiving grants with grant process and procedures.
- Open and honest communication.

To be the Employer of Choice

- Maintain competitive position in the regional market place.

GENERAL GOVERNMENT

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WORKLOAD INDICATORS/PERFORMANCE MEASURES

Workload Indicators				
Indicator	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Projected FY 2009
1. Number of administered Grants	18	14	13	18
2. Number and complexity of Projects	16	18	25	20
3. Committee & Board Involvement	5	5	5	5
4. Administrative Planning activities	3	3	15	13

Performance Measures				
Measure	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Projected FY 2009
1. Timely project completion		100%	95%	95%
2. Clean monitoring of reports-no warnings		100%	100%	100%
3. Clean Audit and monitoring of reports		95%	100%	100%
4. Staff support to committees			100%	98%
5. Assisting committees to achieve their objectives			100%	100%
6. Competitive Procurement of Primary Grants (CDBG, TSEP, HOME, etc)			100%	100%

Comments